

GRANT- 27

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING**

	REVENUE	CAPITAL	TOTAL
Voted	102,60,00,000	169,98,00,000	272,58,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
PUBLIC HEALTH ENGINEERING DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
4,08,77,683	1,12,33,692	92,58,81,590	5,76,22,503	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION 2216 HOUSING- CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL		8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	
		36,44,820				33,00,000				33,00,000							35,00,000	
			96,35,02,148				93,54,00,000				93,54,00,000							168,98,00,000
			2,28,96,138				2,10,00,000				2,10,00,000							1,00,00,000
4,08,77,683	1,12,33,692	92,95,26,410	104,40,20,789	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000			8,62,83,000	94,00,000	88,72,17,000	174,29,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2,88,77,683	48,17,462	47,96,92,715	3,96,06,487	6,08,26,000	51,00,000	43,33,52,000	4,09,00,000	6,08,26,000	51,00,000	43,33,52,000	4,09,00,000	REVENUE SECTION B-Social Services 2215 WATER SUPPLY AND SANITATION NON PLAN AND STATE PLAN 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. 003 TRAINING. 005 SURVEY AND INVESTIGATION. 052 MACHINERY AND EQUIPMENT. 102 RURAL WATER SUPPLY PROGRAMMES 799 SUSPENSE. 800 OTHER EXPENDITURE	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000	
				1,56,000		4,13,000		1,56,000		4,13,000			1,69,000		5,93,000		
	14,16,230		15,41,821		10,00,000		16,00,000		10,00,000		16,00,000			1,00,000		11,00,000	
				4,32,000		38,35,000		4,32,000		38,35,000			4,51,000		56,65,000		
		14,31,306				44,60,000				44,60,000					42,60,000		
		44,47,57,569	50,00,264			36,52,06,000	50,00,000			36,52,06,000	50,00,000				40,37,82,000	50,00,000	
2,88,77,683	62,33,692	92,58,81,590	4,61,48,572	6,14,14,000	61,00,000	80,72,66,000	4,75,00,000	6,14,14,000	61,00,000	80,72,66,000	4,75,00,000		TOTAL 01	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000
1,20,00,000	50,00,000			1,20,20,000	50,00,000			1,20,20,000	50,00,000				02 SEWERAGE AND SANITATION. 106 PREVENTION OF AIR AND WATER POLLUTION.	2,49,70,000	50,00,000		
1,20,00,000	50,00,000			1,20,20,000	50,00,000			1,20,20,000	50,00,000				TOTAL 02	2,49,70,000	50,00,000		
4,08,77,683	1,12,33,692	92,58,81,590	4,61,48,572	7,34,34,000	1,11,00,000	80,72,66,000	4,75,00,000	7,34,34,000	1,11,00,000	80,72,66,000	4,75,00,000		TOTAL NON PLAN AND STATE PLAN	8,62,83,000	71,00,000	88,37,17,000	4,31,00,000
												CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY					
					7,00,000		1,00,000		7,00,000		1,00,000	001 DIRECTION AND ADMINISTRATION.		23,00,000			
			1,14,73,931		20,00,000				20,00,000			005 SURVEY AND INVESTIGATION.					
			1,14,73,931		27,00,000		1,00,000		27,00,000		1,00,000	TOTAL 01		23,00,000			
			1,14,73,931		27,00,000		1,00,000		27,00,000		1,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		23,00,000			
4,08,77,683	1,12,33,692	92,58,81,590	5,76,22,503	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	TOTAL 2215	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		36,44,820				33,00,000				33,00,000		2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL 07			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL NON PLAN AND STATE PLAN			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL 2216			35,00,000	
												CAPITAL SECTION B-Capital Account of Social Services 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN 01 WATER SUPPLY. 101 URBAN WATER SUPPLY 102 RURAL WATER SUPPLY 796 Scheduled Tribe Sub-Plan. 800 OTHER EXPENDITURE.				
			11,27,19,638				28,50,00,000				28,50,00,000					44,15,00,000
			55,13,01,719				55,00,00,000				55,00,00,000					110,00,00,000
			2,79,50,754				2,29,00,000				2,29,00,000					1,00,00,000
			69,19,72,111				85,79,00,000				85,79,00,000					159,23,00,000
			5,50,00,000				7,50,00,000				7,50,00,000					7,50,00,000
							25,00,000				25,00,000					25,00,000
			5,50,00,000				7,75,00,000				7,75,00,000					7,75,00,000
			74,69,72,111				93,54,00,000				93,54,00,000					166,98,00,000
			21,65,30,037													2,00,00,000
			21,65,30,037													2,00,00,000
			21,65,30,037													2,00,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			96,35,02,148				93,54,00,000				93,54,00,000	TOTAL 4215				168,98,00,000
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
			2,28,96,138				2,10,00,000				2,10,00,000	01 GOVERNMENT RESIDENTIAL BUILDINGS				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	700 OTHER HOUSING.				
												TOTAL 01				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL NON PLAN AND STATE PLAN				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL 4216				1,00,00,000
4,08,77,683	1,12,33,692	92,95,26,410	104,40,20,789	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000	GRAND TOTAL	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2215 WATER SUPPLY AND SANITATION				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Chief Public Health Engineer and his Establishment. *				
				4,94,00,000				4,94,00,000				01.Salaries	5,06,31,000			
				2,86,000				2,86,000				02.Wages	3,20,000			
				2,52,000				2,52,000				06.Medical Treatment	3,00,000			
				4,52,000				4,52,000				11.Domestic travel expenses	4,80,000			
												12.Foreign travel expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
2,63,40,913				28,10,000				28,10,000				13.Office Expenses	31,00,000			
				30,000				30,000				14.Rents, Rates and Taxes	31,000			
				10,000				10,000				16.Publications	10,000			
				50,000				50,000				28.Professional Services				
												50.Other Charges	51,000			
2,63,40,913				5,32,90,000				5,32,90,000				TOTAL (01)	5,49,23,000			
												(02) Divisional and Subordinate Offices.				
						38,20,50,000				38,20,50,000		01.Salaries			41,37,15,000	
						32,20,000				32,20,000		02.Wages			34,50,000	
						17,47,000				17,47,000		06.Medical Treatment			21,50,000	
						83,95,000				83,95,000		11.Domestic travel expenses			85,50,000	
												12.Foreign travel expenses				
		46,12,00,533				62,90,000				62,90,000		13.Office Expenses			64,50,000	
						8,83,000				8,83,000		14.Rents, Rates and Taxes			10,27,000	
						27,000				27,000		16.Publications			1,08,000	
												28.Professional Services				
						28,000				28,000		50.Other Charges			1,08,000	
		46,12,00,533				40,26,40,000				40,26,40,000		TOTAL (02)			43,55,58,000	
												(03) Establishment of Public Health Laboratory.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (03)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
							3,25,00,000				3,25,00,000	(04) Additional Chief Engineer,Superintending Engineer and Executive Engineer Establishment. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges TOTAL (04)				3,11,00,000	
																	5,00,000
							10,00,000				10,00,000						5,00,000
							20,00,000				20,00,000						15,00,000
			3,96,06,487				50,00,000				50,00,000						30,00,000
																	3,00,000
			3,96,06,487				4,05,00,000				4,05,00,000					3,69,00,000	
												(06) Superintending Engineer Rural Circle and Establishment. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges TOTAL (06)					
							1,50,09,000				1,50,09,000					1,67,00,000	
							97,000				97,000					1,01,000	
							2,32,000				2,32,000					2,50,000	
							2,29,000				2,29,000					1,00,000	
																1,00,000	
							8,60,000				8,60,000					7,00,000	
							19,000				19,000					83,000	
							12,000				12,000					7,000	
							17,000				17,000				15,000		
			1,39,44,672														
			1,39,44,672				1,64,75,000				1,64,75,000				1,80,56,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,12,02,000				1,12,02,000		(07) Superintending Engineer Greater Shillong Circle and his Establishment.			1,25,00,000	
						52,000				52,000		01.Salaries				
						82,000				82,000		02.Wages			50,000	
						1,02,000				1,02,000		06.Medical Treatment			1,90,000	
												11.Domestic travel expenses			1,10,000	
												12.Foreign travel expenses				
		45,47,510				2,82,000				2,82,000		13.Office Expenses			2,90,000	
						26,000				26,000		14.Rents, Rates and Taxes			28,000	
						11,000				11,000		16.Publications			5,000	
												28.Professional Services				
						5,000				5,000		50.Other Charges			5,000	
												52.Machinery and Equipment				
		45,47,510				1,17,62,000				1,17,62,000		TOTAL (07)			1,31,78,000	
												(10) Establishment of Sanitation Cell.				
				69,00,000	3,00,000			69,00,000	3,00,000			01.Salaries	50,00,000	3,00,000		
				45,000				45,000				02.Wages	50,000			
				1,52,000				1,52,000				06.Medical Treatment	1,55,000			
				2,02,000	3,00,000			2,02,000	3,00,000			11.Domestic travel expenses	2,10,000	3,00,000		
												12.Foreign travel expenses				
25,36,770	12,97,382			2,02,000	4,00,000			2,02,000	4,00,000			13.Office Expenses	2,50,000	4,00,000		
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				4,000				4,000				16.Publications	4,000			
				21,000				21,000				50.Other Charges	21,000			
25,36,770	12,97,382			75,36,000	10,00,000			75,36,000	10,00,000			TOTAL (10)	57,00,000	10,00,000		
												(11) Creation of new post/New Divisional Offices/ New Sub-Divisional Offices.				
					1,00,000		4,00,000		1,00,000		4,00,000	01.Salaries				1,00,000
												02.Wages				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges				
					1,00,000		4,00,000		1,00,000		4,00,000	TOTAL (11)				1,00,000
												(13) IEC Project (State Share) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges				
												TOTAL (13)				
												(14) Computerisation Project(State Share) 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,00,000				5,00,000			50.Other Charges				
					5,00,000				5,00,000			TOTAL (14)				
					30,00,000				30,00,000			(15) Human Resource Development				
												01.Salaries		6,00,000		
					1,00,000				1,00,000			02.Wages				
					1,00,000				1,00,000			06.Medical Treatment				
												11.Domestic travel expenses		1,00,000		
												12.Foreign travel expenses				
	35,20,080				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
	35,20,080				35,00,000				35,00,000			TOTAL (15)		10,00,000		
												(16) Payment due to Me.S.E.B/Municipal Board/Telephones Bills (BSNL)				
						23,34,000				23,34,000		13.Office Expenses	70,000		25,00,000	
						1,41,000				1,41,000		14.Rents, Rates and Taxes			1,25,000	
						24,75,000				24,75,000		TOTAL (16)	70,000		26,25,000	
2,88,77,683	48,17,462	47,96,92,715	3,96,06,487	6,08,26,000	51,00,000	43,33,52,000	4,09,00,000	6,08,26,000	51,00,000	43,33,52,000	4,09,00,000	TOTAL 001	6,06,93,000	20,00,000	46,94,17,000	3,70,00,000
												003 TRAINING.				
												(01) Training of Engineers,Subordinate and other Technical Per- sonnel.				
					41,000	88,000		41,000	88,000			01.Salaries				
					11,000	32,000		11,000	32,000			34.Scholarships and Stipends	50,000		2,30,000	
												50.Other Charges	13,000		50,000	
				52,000		1,20,000		52,000	1,20,000			TOTAL (01)	63,000		2,80,000	
				52,000		1,46,000		52,000	1,46,000			(02) Minimum needs Seminar Training.				
												34.Scholarships and Stipends	53,000		1,48,000	
				52,000		1,46,000		52,000	1,46,000			TOTAL (02)	53,000		1,48,000	
				52,000		1,47,000		52,000	1,47,000			(03) Engage*ent of Apprentice under Apprentices Act,1961.				
												34.Scholarships and Stipends	53,000		1,65,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				52,000		1,47,000		52,000		1,47,000		TOTAL (03)	53,000		1,65,000	
				1,56,000		4,13,000		1,56,000		4,13,000		TOTAL 003	1,69,000		5,93,000	
												005 SURVEY AND INVESTIGATION. (03) Minimum needs Survey and Investigation. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				1,00,000
							1,00,000				1,00,000	TOTAL (03)				1,00,000
							10,00,000				10,00,000	(04) Establishment of Investigation Unit. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				8,00,000
							1,00,000				1,00,000					
							2,00,000				2,00,000					1,00,000
			15,41,821				2,00,000				2,00,000					1,00,000
			15,41,821				15,00,000				15,00,000	TOTAL (04)				10,00,000
												(05) Establishment of Monitiring Cell 01.Salaries 02.Wages				
					6,00,000				6,00,000							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1,00,000				1,00,000			06.Medical Treatment				
					2,00,000				2,00,000			11.Domestic travel expenses				
	14,16,230				1,00,000				1,00,000			13.Office Expenses		1,00,000		
	14,16,230				10,00,000				10,00,000			TOTAL (05)		1,00,000		
												(06) Aus Aid Project.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
	14,16,230		15,41,821		10,00,000		16,00,000		10,00,000		16,00,000	TOTAL 005		1,00,000		11,00,000
												052 MACHINERY AND EQUIPMENT.				
												(01) Acguisition and maintainance of Machinery,Equipment, tools and Plants.				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												01. New Supplies				
				11,000		7,60,000		11,000		7,60,000		27.Minor Works	15,000		12,85,000	
				3,50,000		8,55,000		3,50,000		8,55,000		52.Machinery and Equipment	3,60,000		17,00,000	
				3,61,000		16,15,000		3,61,000		16,15,000		TOTAL 01	3,75,000		29,85,000	
												02. R and C of T and P				
				30,000		6,10,000		30,000		6,10,000		27.Minor Works	32,000		9,30,000	
				30,000		16,10,000		30,000		16,10,000		52.Machinery and Equipment	32,000		17,50,000	
				60,000		22,20,000		60,000		22,20,000		TOTAL 02	64,000		26,80,000	
												TOTAL (01)	4,39,000		56,65,000	
				4,21,000		38,35,000		4,21,000		38,35,000		(02) R and C of P etc.				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				11,000				11,000				52.Machinery and Equipment	12,000			
												52.Machinery and Equipment				
				11,000				11,000				TOTAL (02)	12,000			
				4,32,000		38,35,000		4,32,000		38,35,000		TOTAL 052	4,51,000		56,65,000	
												102 RURAL WATER SUPPLY PROGRAMMES				
												(01) Each Schemes.--				
												01. On going Scheme				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 102				
												799 SUSPENSE.				
												(01) Stock and Other Suspense Accounts.				
												11.Domestic travel expenses				
												13.Office Expenses				
												43.Suspense				
												01. Stock				
												13.Office Expenses				
						31,60,000				31,60,000		43.Suspense			38,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						31,60,000				31,60,000		TOTAL 01			38,00,000	
												02. Miscellaneous Public Works Advances (PHE)				
												43.Suspense			4,60,000	
	</															

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		18,74,899				13,00,000				13,00,000		TOTAL 02			4,60,000	
		14,31,306				44,60,000				44,60,000		TOTAL (01)			42,60,000	
		14,31,306				44,60,000				44,60,000		TOTAL 799			42,60,000	
												800 OTHER EXPENDITURE EXPENDITURE				
												(01) Construction and Maintenance of Departmental Non-Residential buildings (Khasi Hills)				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												01. Repairs to building at Umkhen				
												03.Overtime Allowance				
						2,10,000				2,10,000		27.Minor Works			2,50,000	
						2,10,000				2,10,000		TOTAL 01			2,50,000	
												02. Repairs to State Godown at Mawphlang				
						2,52,000				2,52,000		27.Minor Works			2,80,000	
						2,52,000				2,52,000		TOTAL 02			2,80,000	
		48,73,294				10,10,000				10,10,000		03. Repairs to Office Building at Shillong.				
		48,73,294				10,10,000				10,10,000		27.Minor Works			11,00,000	
												TOTAL 03			11,00,000	
												04. Rectification and Repairs to P.C.H.'s office Building				
						10,10,000				10,10,000		27.Minor Works			11,00,000	
						10,10,000				10,10,000		TOTAL 04			11,00,000	
												05. Repairs to ofoce building at Mawphlang.				
						2,62,000				2,62,000		27.Minor Works			3,00,000	
						2,62,000				2,62,000		TOTAL 05			3,00,000	
												06. Repairs to office building at Mairang / Store at Mawphlang.				
						1,10,000				1,10,000		27.Minor Works			2,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						1,10,000				1,10,000		TOTAL 06 07. Repair to State Godown at Mawiong under under S.A.D. 27.Minor Works TOTAL 07 08. Repairs to office building at Pynursla 27.Minor Works TOTAL 08 09. Repairs to office building at Cherapunjee 27.Minor Works TOTAL 09 10. Repairs to office buildingat Nongstoin 27.Minor Works TOTAL 10 11. Repairs to office building at Mawkyrwat 27.Minor Works TOTAL 11 12. Repairs to office building at Nongpoh 27.Minor Works TOTAL 12 13. Repairs ti office building at Umsning 27.Minor Works TOTAL 13 14. Repairs to Workshop at Mawphlang. 27.Minor Works			2,00,000		
						2,32,000				2,32,000						3,00,000	
						2,32,000				2,32,000						3,00,000	
						2,52,000				2,52,000						3,00,000	
						2,52,000				2,52,000						3,00,000	
						1,52,000				1,52,000						3,00,000	
						1,52,000				1,52,000						3,00,000	
						3,52,000				3,52,000						5,00,000	
						3,52,000				3,52,000						5,00,000	
						3,52,000				3,52,000						5,00,000	
						3,52,000				3,52,000						5,00,000	
						3,52,000				3,52,000						5,00,000	
						1,50,000				1,50,000						4,00,000	
						1,50,000				1,50,000					4,00,000		
						26,000				26,000					50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						26,000				26,000		TOTAL 14			50,000	
												15. Repair to A.E's Quarter utilised at Guest House.				
						96,000				96,000		27.Minor Works			2,00,000	
						96,000				96,000		TOTAL 15			2,00,000	
												16. Repairs to office of the E.E.(P.H;E)Division, Mawphlang.				
						50,000				50,000		27.Minor Works			2,00,000	
						50,000				50,000		TOTAL 16			2,00,000	
												17. Repair/Maitenance of Workshop at Mawiong.				
						30,000				30,000		27.Minor Works			1,00,000	
						30,000				30,000		TOTAL 17			1,00,000	
		48,73,294				48,98,000				48,98,000		TOTAL (01)			65,80,000	
		15,59,13,344	30,00,000				30,00,000				30,00,000	(02) Urban Water Supply Scheme (Khasi)				
												11.Domestic travel expenses				
						13,90,000				13,90,000		27.Minor Works			15,00,000	30,00,000
						13,90,000				13,90,000		TOTAL 01			15,00,000	
						12,25,000				12,25,000		02. Umkhen Phase II W.s.s.				
						12,25,000				12,25,000		27.Minor Works			13,00,000	
												TOTAL 02			13,00,000	
												03. CRonline Phase ii				
												27.Minor Works				
												TOTAL 03				
												04. Ganesh Das Hospital WSS				
												27.Minor Works				
												TOTAL 04				
						11,07,60,000				11,07,60,000		05. Greater Water Supply Project Phase				
						11,07,60,000				11,07,60,000		27.Minor Works			11,30,00,000	
												TOTAL 05			11,30,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						98,25,000				98,25,000		06. Urban Phase II W.s.s.				
						98,25,000				98,25,000		27.Minor Works			1,00,00,000	
												TOTAL 06			1,00,00,000	
						9,32,000				9,32,000		07. Pynthor Umkhrah WSS				
						9,32,000				9,32,000		27.Minor Works			15,32,000	
												TOTAL 07			15,32,000	
						14,52,000				14,52,000		08. Mawlai Umsohlang WSS				
						14,52,000				14,52,000		27.Minor Works			25,00,000	
												TOTAL 08			25,00,000	
						6,10,000				6,10,000		09. Shillong Urban Agglomeration W.S.S.				
						6,10,000				6,10,000		27.Minor Works			20,00,000	
												TOTAL 09			20,00,000	
		15,59,13,344	30,00,000			12,61,94,000	30,00,000			12,61,94,000	30,00,000	TOTAL (02)			13,18,32,000	30,00,000
												(03) Rural Water Supply Scheme (East Khasi Hills)				
		8,53,09,364				6,85,90,000				6,85,90,000		11.Domestic travel expenses				
		8,53,09,364				6,85,90,000				6,85,90,000		27.Minor Works			7,01,00,000	
												TOTAL (03)			7,01,00,000	
												(04) Rural Water Supply Scheme (West Khasi Hills)				
												11.Domestic travel expenses				
												13.Office Expenses				
		2,97,84,395				2,49,15,000				2,49,15,000		27.Minor Works			3,00,30,000	
		2,97,84,395				2,49,15,000				2,49,15,000		TOTAL (04)			3,00,30,000	
												(05) Rural Water Supply Scheme (Ri Bhoi)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		1,72,71,324				1,56,03,000				1,56,03,000		11.Domestic travel expenses				
												27.Minor Works			2,00,00,000	
		1,72,71,324				1,56,03,000				1,56,03,000		TOTAL (05)			2,00,00,000	
		4,99,297				7,00,000				7,00,000		(06) Construction and Maintenance of Department Non-Residential Building (Jaintia Hills)				
												27.Minor Works			8,00,000	
		4,99,297				7,00,000				7,00,000		TOTAL (06)			8,00,000	
												(07) Urban Water Supply Scheme (Jaintia)				
												11.Domestic travel expenses				
												27.Minor Works				
						1,00,00,000				1,00,00,000		01. Jowai Phase II w.s.s.				
												27.Minor Works			1,10,80,000	
						1,00,00,000				1,00,00,000		TOTAL 01			1,10,80,000	
		1,67,69,397				17,00,000				17,00,000		02. Jowai Water Supply Scheme				
												27.Minor Works			18,80,000	
		1,67,69,397				17,00,000				17,00,000		TOTAL 02			18,80,000	
												03. Jowai Phase I w.s.s.				
						42,00,000				42,00,000		27.Minor Works			43,80,000	
						42,00,000				42,00,000		TOTAL 03			43,80,000	
		1,67,69,397				1,59,00,000				1,59,00,000		TOTAL (07)			1,73,40,000	
		1,84,72,881				1,52,00,000				1,52,00,000		(08) Rural Water Supply Scheme (Jaintia Old schemes)				
												11.Domestic travel expenses				
												27.Minor Works			1,70,20,000	
												27. Nongtalang Wss				
												27.Minor Works				
												TOTAL 27				
		1,84,72,881				1,52,00,000				1,52,00,000		TOTAL (08)			1,70,20,000	
		19,47,780				17,85,000				17,85,000		(09) Rural Water Supply Scheme (Jaintia New schemes)				
												27.Minor Works			20,30,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		19,47,780				17,85,000				17,85,000		TOTAL (09)			20,30,000	
		22,52,187										(10) Costruction and Maintenance of Dept. Non-Residential Building (Garo Hills)				
												11.Domestic travel expenses				
												27.Minor Works				
						2,52,000				2,52,000		01. Repair to S.E.'s Office building at Tura				
						2,52,000				2,52,000		27.Minor Works			3,50,000	
												TOTAL 01			3,50,000	
						4,47,000				4,47,000		02. Repairs to office building at Tura				
						4,47,000				4,47,000		27.Minor Works			6,50,000	
												TOTAL 02			6,50,000	
						2,47,000				2,47,000		03. Repairs to office building at Phulbari				
						2,47,000				2,47,000		27.Minor Works			3,50,000	
												TOTAL 03			3,50,000	
						3,47,000				3,47,000		04. Repairs to office building at Mendipathar/Resubelpara				
						3,47,000				3,47,000		27.Minor Works			4,50,000	
												TOTAL 04			4,50,000	
						4,52,000				4,52,000		05. Repairs to office building at Simsangiri.				
						4,52,000				4,52,000		27.Minor Works			5,50,000	
												TOTAL 05			5,50,000	
						3,90,000				3,90,000		06. Repairs to Office building Baghmara.				
						3,90,000				3,90,000		27.Minor Works			4,50,000	
												TOTAL 06			4,50,000	
												07. Repairs to Office Building at Ampati.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,55,000				1,55,000		27.Minor Works			3,50,000	
						1,55,000				1,55,000		TOTAL 07			3,50,000	
		22,52,187				22,90,000				22,90,000		TOTAL (10)			31,50,000	
												(11) Urban Water Supply Scheme (West Garo Hills)				
		3,03,72,615	20,00,264			2,49,76,000	20,00,000			2,49,76,000	20,00,000	11.Domestic travel expenses				
		3,03,72,615	20,00,264			2,49,76,000	20,00,000			2,49,76,000	20,00,000	27.Minor Works			2,62,00,000	20,00,000
												TOTAL (11)			2,62,00,000	20,00,000
												(12) Rural Water Supply Scheme (East Garo Hills)				
		3,19,00,223				2,49,45,000				2,49,45,000		11.Domestic travel expenses				
		3,19,00,223				2,49,45,000				2,49,45,000		27.Minor Works			2,62,00,000	
												TOTAL (12)			2,62,00,000	
												(13) Rural Water Supply Scheme (South Garo Hill)				
		1,28,09,034				1,15,00,000				1,15,00,000		11.Domestic travel expenses				
		1,28,09,034				1,15,00,000				1,15,00,000		27.Minor Works			1,41,00,000	
												TOTAL (13)			1,41,00,000	
												(14) Rural Water Supply Scheme (West Garo Hills)				
		3,65,82,434				2,77,10,000				2,77,10,000		11.Domestic travel expenses				
		3,65,82,434				2,77,10,000				2,77,10,000		27.Minor Works			3,84,00,000	
												TOTAL (14)			3,84,00,000	
		44,47,57,569	50,00,264			36,52,06,000	50,00,000			36,52,06,000	50,00,000	TOTAL 800			40,37,82,000	50,00,000
2,88,77,683	62,33,692	92,58,81,590	4,61,48,572	6,14,14,000	61,00,000	80,72,66,000	4,75,00,000	6,14,14,000	61,00,000	80,72,66,000	4,75,00,000	TOTAL 01	6,13,13,000	21,00,000	88,37,17,000	4,31,00,000
1.20.00.000												02 SEWERAGE AND SANITATION.				
												106 PREVENTION OF AIR AND WATER POLLUTION.				
												(01) State Board for prevention and control of water pollution. Assistance to Local bodies for prevent of Air and Water.				
												11.Domestic travel expenses				
												27.Minor Works				
				1,20,20,000				1,20,20,000				31.Grants - in - aid (Salary)	2,49,70,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,20,00,000				1,20,20,000				1,20,20,000				TOTAL (01)	2,49,70,000			
												(02) State Environment Impact Assessment Authority [SEIAA] 31.Grants - in - aid (Salary)				
												TOTAL (02)				
	25,00,000				25,00,000				25,00,000			(06) Meghalaya State Pollution Control Board. 31.Grants - in - aid (Salary)		25,00,000		
	25,00,000				25,00,000				25,00,000			TOTAL (06)		25,00,000		
	25,00,000				25,00,000				25,00,000			(07) State Environment Impact Assessment Authority (SEIAA) 31.Grants - in - aid (Salary)		25,00,000		
	25,00,000				25,00,000				25,00,000			TOTAL (07)		25,00,000		
1,20,00,000	50,00,000			1,20,20,000	50,00,000			1,20,20,000	50,00,000			TOTAL 106	2,49,70,000	50,00,000		
1,20,00,000	50,00,000			1,20,20,000	50,00,000			1,20,20,000	50,00,000			TOTAL 02	2,49,70,000	50,00,000		
4,08,77,683	1,12,33,692	92,58,81,590	4,61,48,572	7,34,34,000	1,11,00,000	80,72,66,000	4,75,00,000	7,34,34,000	1,11,00,000	80,72,66,000	4,75,00,000	TOTAL NON PLAN AND STATE PLAN	8,62,83,000	71,00,000	88,37,17,000	4,31,00,000
												CENTRALLY SPONSORED SCHEMES 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION. (01) Establishment of Human Resource Development (HRD) cell. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(03) IEC Project/Cell				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Computerisation Project in State PHED.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
					5,00,000				5,00,000			50.Other Charges				
					5,00,000				5,00,000			TOTAL (04)				
												(05) Training on Computer				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (05)				
												(06) Establishment of District Level Water Testing Laboratory.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
							1,00,000				1,00,000	14.Rents, Rates and Taxes		1,00,000		
												27.Minor Works				
												50.Other Charges				
							1,00,000				1,00,000	TOTAL (06)		1,00,000		
												(07) Establishment of Library facility in HRD Cell				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000			27.Minor Works				
												50.Other Charges		2,00,000		
					2,00,000				2,00,000			TOTAL (07)		2,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(08) National Rural Drinking Water Quality Motoring & Surveillance Programme (NRDWQM &SP). 27.Minor Works 50.Other Charges		20,00,000		
												TOTAL (08)		20,00,000		
					7,00,000		1,00,000		7,00,000		1,00,000	TOTAL 001		23,00,000		
												005 SURVEY AND INVESTIGATION. (01) Establishment of Investigation Unit. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges				
												TOTAL (01)				
												(02) Establishment of Monitoring Cell. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges				
												TOTAL (02)				
												(03) Problem Villages Investgation Works. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												28.Professional Services				
												TOTAL (03)				
												(05) Maintenance of Accelerated Water supply scheme.				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												01. ARP (Normal)				
												11.Domestic travel expenses				
			1,14,73,931									27.Minor Works				
			1,14,73,931									TOTAL 01				
												TOTAL (05)				
			1,14,73,931									(06) Specail Investigation Sub-division at Jowai.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(10) Flood Damage Repairs.				
												27.Minor Works				
												01. ARP (Normal)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
					20,00,000				20,00,000			(11) National Rural Drinking Water Quality Monitoring and Surveillance Programme(NRDWQM&SP). 50.Other Charges				
					20,00,000				20,00,000			TOTAL (11)				
			1,14,73,931		20,00,000				20,00,000			TOTAL 005				
			1,14,73,931		27,00,000		1,00,000		27,00,000		1,00,000	TOTAL 01		23,00,000		
			1,14,73,931		27,00,000		1,00,000		27,00,000		1,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		23,00,000		
4,08,77,683	1,12,33,692	92,58,81,590	5,76,22,503	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	7,34,34,000	1,38,00,000	80,72,66,000	4,76,00,000	TOTAL 2215	8,62,83,000	94,00,000	88,37,17,000	4,31,00,000
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
		36,44,820										(02) Other maintenance expenditure				
						29,15,000				29,15,000		27.Minor Works				
						29,15,000				29,15,000		01. Ordinary Repair.				
												27.Minor Works			30,90,000	
												TOTAL 01			30,90,000	
						3,85,000				3,85,000		02. Special Repair.				
						3,85,000				3,85,000		27.Minor Works			4,10,000	
												TOTAL 02			4,10,000	
		36,44,820				33,00,000				33,00,000		TOTAL (02)			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL 053			35,00,000	
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				
												TOTAL 800				
		36,44,820				33,00,000				33,00,000		TOTAL 07			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL NON PLAN AND STATE PLAN			35,00,000	
		36,44,820				33,00,000				33,00,000		TOTAL 2216			35,00,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION. NON PLAN AND STATE PLAN				
												01 WATER SUPPLY.				
												101 URBAN WATER SUPPLY				
												(01) Each Schemes (Khasi)				
												27.Minor Works				
												01. Augmentation of Nongpoh W.S.S.				
												27.Minor Works				
												TOTAL 01				
												02. Greater Shillong Water Supply Scheme (Revised)				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												03. New proposal (including State Share for AUWSP) supply schemes. 27.Minor Works				
												TOTAL 03				
												04. Central pool of Resources Greater Shillong W.S.S. 27.Minor Works 53.Major Works				
												TOTAL 04				
												05. Other on going Urban W.S.S. 27.Minor Works 53.Major Works				
							20,00,000				20,00,000					
							20,00,000				20,00,000	TOTAL 05				
												06. Central pool of Resources-Intregation of Municipal sources for supply of water in Shillong. 53.Major Works				
												TOTAL 06				
												07. Integration of Municipal Sources for Supply of Water in Shillong. 53.Major Works				
												TOTAL 07				
							30,00,000				30,00,000	09. New Proposal 53.Major Works				30,00,000
							30,00,000				30,00,000	TOTAL 09				30,00,000
							2,60,00,000				2,60,00,000	10. Replacement of Pumping Machineries of GSWSS 53.Major Works				2,65,00,000
							2,60,00,000				2,60,00,000	TOTAL 10				2,65,00,000
												23. Central Pool of Resources Greater Shillong WSS 27.Minor Works				
												TOTAL 23				
												24. Central Pool of Resources -Mairang WSS				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							50,00,000				50,00,000	53.Major Works				
							50,00,000				50,00,000	TOTAL 24				
							50,00,000				50,00,000	29. Central Pool of Resources Nongpoh-Nongpoh WSS				
							50,00,000				50,00,000	53.Major Works				
							50,00,000				50,00,000	TOTAL 29				
							40,00,000				40,00,000	30. Mairang WSS -State Share for DONER Project				
							40,00,000				40,00,000	53.Major Works				10,00,000
							40,00,000				40,00,000	TOTAL 30				10,00,000
												31. Nongpoh WSS -State Share for DONER Project				
												53.Major Works				30,00,000
												TOTAL 31				30,00,000
							1,00,00,000				1,00,00,000	32. Providing approach road ,power supply,drains,fencing etc in PHE complex at Mawphlang				
							1,00,00,000				1,00,00,000	53.Major Works				50,00,000
							1,00,00,000				1,00,00,000	TOTAL 32				50,00,000
							2,00,00,000				2,00,00,000	33. Central Pool of Resources- Greater Sohryngkham Water Sypply Scheme (Hills Division).				
							2,00,00,000				2,00,00,000	53.Major Works				1,80,00,000
							2,00,00,000				2,00,00,000	TOTAL 33				1,80,00,000
							3,00,00,000				3,00,00,000	34. Central Pool of Resources-Greater Umsning Water Supply Scheme (Umsning Division).				
							3,00,00,000				3,00,00,000	53.Major Works				2,15,00,000
							3,00,00,000				3,00,00,000	TOTAL 34				2,15,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							1,00,00,000				1,00,00,000	35. Central Pool of Resources - Mawsynram Water Supply Scheme (Hillss Divisions).				
							1,00,00,000				1,00,00,000	53.Major Works				1,70,00,000
												TOTAL 35				1,70,00,000
							3,00,00,000				3,00,00,000	36. Central Pool of Resources - Umroi Water Supply Scheme.				
							3,00,00,000				3,00,00,000	53.Major Works				3,35,00,000
												TOTAL 36				3,35,00,000
												37. State Share for DONER Projects-Greater Sohryngkham WSS/ Greater Umsning WSS/Mawsynram WSS/Umroi WSS.				
												53.Major Works				80,00,000
												TOTAL 37				80,00,000
												38. Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya				
												53.Major Works				15,00,00,000
												TOTAL 38				15,00,00,000
												39. Upper Shillong Water Supply Project-State Share for DONER Project				
												53.Major Works				20,00,000
												TOTAL 39				20,00,000
			10,35,28,858				14,50,00,000				14,50,00,000	TOTAL (01)				28,85,00,000
			77,56,375									(02) Each Schemes.(Jowai)				
												27.Minor Works				
												53.Major Works				
												01. Augmentation of Jowai W.S.S.				
												27.Minor Works				
												TOTAL 01				
												02. Renovation of Jowai W.S.S.				
												01.Salaries				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												TOTAL 02 03. New proposal (including State share for AUWSP) supply schemes. 27.Minor Works TOTAL 03 05. Other on going Urban WSS. 27.Minor Works 53.Major Works TOTAL 05 06. Central Pool of Resources -Renovation of Jowai WSS. 53.Major Works TOTAL 06 07. New proposal 53.Major Works TOTAL 07 08. Jwai WSS-State Share for DONER Project 53.Major Works TOTAL 08 09. Construction of RCC Weir for Jowai WSS 53.Major Works TOTAL 09 10. State Share for DONER Projects-Ialong WSS/Greater . Raliang WSS 53.Major Works					
							1,50,00,000				1,50,00,000						1,50,00,000
							1,50,00,000				1,50,00,000						1,50,00,000
							5,00,000				5,00,000						10,00,000
							5,00,000				5,00,000						10,00,000
							1,50,00,000				1,50,00,000						1,00,00,000
							1,50,00,000				1,50,00,000						1,00,00,000
							65,00,000				65,00,000						20,00,000
							65,00,000				65,00,000					20,00,000	
																40,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 10				40,00,000
							1,00,00,000				1,00,00,000	13. Central Pool of Resources -Ialong Combined Water Supply Scheme (Jowai Division).				
							1,00,00,000				1,00,00,000	53.Major Works				1,70,00,000
												TOTAL 13				1,70,00,000
							6,00,00,000				6,00,00,000	14. Central Pool of Resources - Greater Raliang Water Supply Scheme				
							6,00,00,000				6,00,00,000	53.Major Works				6,30,00,000
												TOTAL 14				6,30,00,000
												53.Major Works				
			77,56,375				10,70,00,000				10,70,00,000	TOTAL (02)				11,20,00,000
			14,34,405									(03) Each Scheme (Garo)				
												27.Minor Works				
												01. Tura Phase II.				
												27.Minor Works				
												TOTAL 01				
												02. New Proposal (including State share for AUWSP) supply scheme.				
												27.Minor Works				
												TOTAL 02				
												03. Other on going Urban WSS.				
												27.Minor Works				
												53.Major Works				40,00,000
												TOTAL 03				40,00,000
												04. Tura Phase III WSS				
												53.Major Works				
												TOTAL 04				
												05. Central Pool of Resources - Tura Phase - III WSS.				
												05.Rewards				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 05 06. Integration of Municipal Sources for Supply water in Tura. 53.Major Works TOTAL 06 07. Providing Securirty Fencing for Tura Phase-I&II WSS 53.Major Works TOTAL 07 11. New Proposal 27.Minor Works 53.Major Works TOTAL 11 12. Baghmara w.s.s. 53.Major Works TOTAL 12 13. Tura Phase iii State Share of Doner project. 53.Major Works TOTAL 13 14. Central Pool of Resources- Greater Selsella WSS. 53.Major Works TOTAL 14 TOTAL (03) (38) Central Pool of Resources-Upper Shillong Water Supply Project in Meghalaya				
							15,00,000				15,00,000					
							15,00,000				15,00,000					
							15,00,000				15,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL (38)				
												(39) Upper Shillong Water Supply Project-State Share for DONER project				
												53.Major Works				
												TOTAL (39)				
			11,27,19,638				28,50,00,000				28,50,00,000	TOTAL 101				44,15,00,000
												102 RURAL WATER SUPPLY				
												(01) Each schemes.				
												01. On going Schemes				
			40,47,93,351									27.Minor Works				
							20,00,00,000				20,00,00,000	53.Major Works				29,00,00,000
			40,47,93,351				20,00,00,000				20,00,00,000	TOTAL 01				29,00,00,000
												02. Rural Water Supply Maintenance/New Schemes				
												27.Minor Works				
							5,50,00,000				5,50,00,000	53.Major Works				6,00,00,000
							5,50,00,000				5,50,00,000	TOTAL 02				6,00,00,000
												03. Water supply to Industrail Training Institute, Shillong.				
												27.Minor Works				
												TOTAL 03				
												07. New Schemes.				
							4,50,00,000				4,50,00,000	53.Major Works				5,00,00,000
							4,50,00,000				4,50,00,000	TOTAL 07				5,00,00,000
												08. Rural Water Supply Maintainance.				
												53.Major Works				
												TOTAL 08				
												09. Rajiv Gandhi National Drinking Water Mission (RGNDWM) Project.				
												53.Major Works				
												TOTAL 09				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							12,00,00,000				12,00,00,000	10. State Share for other Centrally Sponsored Schemes.				
							12,00,00,000				12,00,00,000	53.Major Works				10,00,00,000
												TOTAL 10				10,00,00,000
												11. Special Plan Assistance(SPA)				
												53.Major Works				50,00,00,000
												TOTAL 11				50,00,00,000
			40,47,93,351				42,00,00,000				42,00,00,000	TOTAL (01)				100,00,00,000
			4,84,92,964									(02) Rural Water Supply Maintainance.				
												27.Minor Works				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												01. Each Scheme				
												53.Major Works				
												TOTAL 01				
			4,84,92,964									TOTAL (02)				
												(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects.				
												01. Each Scheme				
												27.Minor Works				
												51.Motor Vehicles				
												53.Major Works				
												TOTAL 01				
												TOTAL (03)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(04) ACA under Prime Minister's Gramodaya yojana (PMGY)				
												01. Each Scheme				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) State share for other Centrally Sponsored Schemes.				
												04.Pensionary Charges				
												01. Each Schemes				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												TOTAL (05)				
			9,80,15,404				13,00,00,000				13,00,00,000	(06) Loans from NABARD (RIDF)				
												53.Major Works				10,00,00,000
												01. On going schemes				
												53.Major Works				
												TOTAL 01				
												02. New Schemes				
												53.Major Works				
												TOTAL 02				
			9,80,15,404				13,00,00,000				13,00,00,000	TOTAL (06)				10,00,00,000
			55,13,01,719				55,00,00,000				55,00,00,000	TOTAL 102				110,00,00,000
												796 Scheduled Tribe Sub-Plan.				
												(01) Each Schemes.				
												53.Major Works				1,00,00,000
												TOTAL (01)				1,00,00,000
												TOTAL 796				1,00,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			2,79,50,754									800 OTHER EXPENDITURE. (01) Construction and Maintanance of Departmental non-residential building-Major Works. 53.Major Works 23. New proposal. 27.Minor Works 53.Major Works				
							25,00,000				25,00,000	53.Major Works				10,00,000
							25,00,000				25,00,000	TOTAL 23				10,00,000
							1,95,00,000				1,95,00,000	36. On Going Schemes 53.Major Works				1,88,00,000
							1,95,00,000				1,95,00,000	TOTAL 36				1,88,00,000
			2,79,50,754				2,20,00,000				2,20,00,000	TOTAL (01)				1,98,00,000
												(02) Upgradation grant under Eleventh Finance Commision Award 01. Each Scheme 53.Major Works				
												TOTAL 01				
												TOTAL (02)				
												(03) Upgradation Grant under Twelfth Finanance Commission Award 01. Each Scheme 53.Major Works				
												TOTAL 01				
												TOTAL (03)				
												(04) Strengthening of District Level Laboratories				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							9,00,000				9,00,000	01. Each Scheme				
							9,00,000				9,00,000	53.Major Works				10,00,000
												TOTAL 01				10,00,000
							9,00,000				9,00,000	TOTAL (04)				10,00,000
												(05) Construction and maintenance of Govt. Residential Building.Major Works.				
												23. New Proposal.				
												53.Major Works				
												TOTAL 23				
												36. On Going Schemes.				
												53.Major Works				
												TOTAL 36				
												TOTAL (05)				
												(06) Providing Corrective Measures to catchment areas of river Um iew				
												53.Major Works				
												TOTAL (06)				
												(10) Replacement of Pumping of GSWSS				
												53.Major Works				
												TOTAL (10)				
												(11) Upgradation Grant under Thirteenth Finance Commission Award- Augmentationof Tura Phase I&II WSS				
												53.Major Works				2,00,00,000
												TOTAL (11)				2,00,00,000
			2,79,50,754				2,29,00,000				2,29,00,000	TOTAL 800				4,08,00,000
			69,19,72,111				85,79,00,000				85,79,00,000	TOTAL 01				159,23,00,000
												02 SEWERAGE AND SANITATION.				
												102 RURAL SANITATION SERVICES.				
												(01) Each Schemes.				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			5,50,00,000				7,50,00,000				7,50,00,000	53.Major Works				7,50,00,000
			5,50,00,000				7,50,00,000				7,50,00,000	TOTAL (01)				7,50,00,000
			5,50,00,000				7,50,00,000				7,50,00,000	TOTAL 102				7,50,00,000
												106 SEWERAGE SERVICES.				
												(01) Each scheme.				
							25,00,000				25,00,000	01. Urban Sewerage and Drainage (Shillong Sewerage Scheme)				25,00,000
							25,00,000				25,00,000	53.Major Works				25,00,000
												TOTAL 01				25,00,000
							25,00,000				25,00,000	TOTAL (01)				25,00,000
							25,00,000				25,00,000	TOTAL 106				25,00,000
			5,50,00,000				7,75,00,000				7,75,00,000	TOTAL 02				7,75,00,000
			74,69,72,111				93,54,00,000				93,54,00,000	TOTAL NON PLAN AND STATE PLAN				166,98,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 WATER SUPPLY.				
												101 URBAN WATER SUPPLY				
												(01) Each Scheme.				
												01. Accelarated Urban Water Supply Programmes-Augumentation of Simsangiri WSS				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												03. Central Pool of Resources Greater Shillong W.S.S.(GSWSS).				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 03				
												04. Accelerated Urban Water Supply Programme - Baghmara				
												53.Major Works				
												TOTAL 04				
												TOTAL (01)				
												TOTAL 101				
												102 RURAL WATER SUPPLY				
												(01) Each Scheme.				
												01. ARP (Normal)				
			21,65,30,037									27.Minor Works				
			21,65,30,037									53.Major Works				
												TOTAL 01				
												02. ARP (N-Category).				
												53.Major Works				
												TOTAL 02				
												03. ACA under BMS				
												53.Major Works				
												TOTAL 03				
												04. Prime Minister's Package				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Quality of Improvement of Borota w.s.s.				
												27.Minor Works				
												TOTAL 05				
												06. Swajaldhara.				
												53.Major Works				
												TOTAL 06				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												07. Installation of Stand Alone Water Purification System in Rural Schools. 53.Major Works				
												TOTAL 07				
												09. Installation of stand alone water purification system in rural schools. 53.Major Works				2,00,00,000
												TOTAL 09				2,00,00,000
												TOTAL (01)				2,00,00,000
			21,65,30,037									(02) RAJIV GANDHI NATIONAL DRINKING WATER MISSION (RGNDWM)- Sub-Mission Project of Installation of Iron removal Plannts (IRP). 01. Providing 6 nos of IRP in Jaintia Hills District- 53.Major Works				
												TOTAL 01				
												04. Quality Improvement of Water of Borota W.S.S. 53.Major Works				
												TOTAL 04				
												06. Quality improvement of water of Greater Mawiong WSS. 21.Supplies and Materials 53.Major Works				
												TOTAL 06				
												07. Quality Improvement of water of 11 nos of pipe water supply under Tura Division West Garo Hills District				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Quality improvement of water of Purakhasia WSS in South Garo Hills District				
												27.Minor Works				
												53.Major Works				
												TOTAL 08				
												09. New Schemes				
												53.Major Works				
												TOTAL 09				
												TOTAL (02)				
			21,65,30,037									TOTAL 102				2,00,00,000
			21,65,30,037									TOTAL 01				2,00,00,000
												02 SEWERAGE AND SANITATION. 102 RURAL SANITATION SERVICES.				
												(01) Each Scheme.				
												01. Allocation Based.				
												53.Major Works				
												TOTAL 01				
												02. TSC.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) T.S.C.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL 02				
			21,65,30,037									TOTAL CENTRALLY SPONSORED SCHEMES				2,00,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			96,35,02,148				93,54,00,000				93,54,00,000	TOTAL 4215				168,98,00,000
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) Each Schemes.				
												27.Minor Works				
												01. R/E for construction of residential building of S.D.O.PHE Mawkyrwat sub-divisional complex.				
												53.Major Works				
												TOTAL 01				
												22. New proposals.				
												14.Rents, Rates and Taxes				
												27.Minor Works				
							20,00,000				20,00,000	53.Major Works				10,00,000
							20,00,000				20,00,000	TOTAL 22				10,00,000
												29. On Going Schemes.				
												01.Salaries				
												27.Minor Works				
							1,90,00,000				1,90,00,000	53.Major Works				90,00,000
							1,90,00,000				1,90,00,000	TOTAL 29				90,00,000
												TOTAL (01)				
			2,28,96,138				2,10,00,000				2,10,00,000					1,00,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL 700				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL 01				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL NON PLAN AND STATE PLAN				1,00,00,000
			2,28,96,138				2,10,00,000				2,10,00,000	TOTAL 4216				1,00,00,000
4,08,77,683	1,12,33,692	92,95,26,410	104,40,20,78	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000	7,34,34,000	1,38,00,000	81,05,66,000	100,40,00,000	GRAND TOTAL	8,62,83,000	94,00,000	88,72,17,000	174,29,00,000

2215 - WATER SUPPLY AND SANITATION

01 - WATER SUPPLY

799 - SUSPENSE.

**01 - Stock and Other Suspense
Accounts.**

80,50,000

80,50,000

**70 - Deduct recoveries/Deduct
recoveries (Suspense)**

92,00,000